

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 78.87% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
K	Number of escapes	0	0	0	0	0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
K	Number of inmates per corrections security officer	3.5	3.5	3.5	3.5	3.0

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS, PCC

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Capacity	781	781	781	805	955 ¹
Number of inmates per corrections security officer	3.2	3.6	3.6	3.5	3.5
Number of escapes	1	0	0	0	0
Number of apprehensions	1	0	0	0	0
Number of major disturbances	2	2	1	0	0
Number of minor disturbances	43	27	41	19	0
Number of assaults - inmate on staff	20	11	18	20	13
Number of assaults - inmate on inmate	86	100	85	82	81
Number of sex offenses	28	32	46	34	24

¹ Although the performance standard is 955, the first quarter LaPAS actual capacity is still 805 due to a delay in the 150 bed expansion.

3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percent savings resulting from successful completion of risk management loss prevention audit	Not applicable ¹	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management loss prevention audit	Not applicable ¹	\$10,648	\$10,648	\$10,648	\$9,772	\$9,772

¹ This was a new indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

Incarceration						RECOMMENDED
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,348,064	\$11,833,760	\$12,145,257	\$12,216,640	\$11,840,715	(\$304,542)
STATE GENERAL FUND BY:						
Interagency Transfers	119,392	121,392	121,392	122,392	122,392	1,000
Fees & Self-gen. Revenues	189,279	238,835	238,835	238,835	238,835	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	7,294	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,664,029	\$12,193,987	\$12,505,484	\$12,577,867	\$12,201,942	(\$303,542)
EXPENDITURES & REQUEST:						
Salaries	\$6,366,628	\$8,014,686	\$8,252,121	\$8,589,039	\$9,029,276	\$777,155
Other Compensation	359,476	0	0	0	0	0
Related Benefits	1,026,394	1,348,971	1,381,619	1,425,696	1,493,062	111,443
Total Operating Expenses	1,567,825	1,880,052	1,880,052	1,917,653	1,673,729	(206,323)
Professional Services	12,565	3,475	3,475	3,579	3,475	0
Total Other Charges	0	2,400	2,400	2,400	2,400	0
Total Acq. & Major Repairs	331,141	944,403	985,817	639,500	0	(985,817)
TOTAL EXPENDITURES AND REQUEST	\$9,664,029	\$12,193,987	\$12,505,484	\$12,577,867	\$12,201,942	(\$303,542)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	246	305	305	305	297	(8)
Unclassified	0	0	0	0	0	0
TOTAL	246	305	305	305	297	(8)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from inmate banking to cover administrative costs incurred from managing the inmate banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from offenders for maintenance expenses of telephones in the dormitories (7) required medical co-payments by inmates for certain medical visits and prescriptions.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL L . O .		
\$11,833,760	\$12,193,987	305	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$270,083	\$270,083	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$41,414	\$41,414	0	Carry Forward for Major Repairs
\$12,145,257	\$12,505,484	305	EXISTING OPERATING BUDGET – December 15, 2000
\$175,934	\$175,934	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$171,846	\$171,846	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$944,403)	(\$944,403)	0	Non-Recurring Acquisitions & Major Repairs
(\$41,414)	(\$41,414)	0	Non-Recurring Carry Forwards
(\$193,146)	(\$193,146)	(7)	Attrition Adjustment
(\$31,717)	(\$31,717)	(1)	Personnel Reductions
(\$169,323)	(\$169,323)	0	Non-Recurring startup costs for operating supplies for the 150-bed expansion
\$764,681	\$764,681	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
\$0	\$1,000	0	Other Adjustments - Additional funding for DOTD inmate work crew
(\$37,000)	(\$37,000)	0	Other Adjustments - Reduction in Operating Expenses
\$11,840,715	\$12,201,942	297	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.6% of the existing operating budget. It represents 76.6% of the total request (\$15,930,060) for this program. The decrease in the recommended level is primarily due to non-recurring startup costs associated with the 150-bed expansion along with other non-recurring acquisitions and major repairs.

PROFESSIONAL SERVICES

\$3,475 Veterinary Services performed on horses and dogs

\$3,475 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,400 User fee for radio system - Department of Public Safety

\$2,400 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.